

Historical Expenditure Trend FY 2011 through FY 2015 - Department of Health - Medicaid

Health - Medicaid	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Diff.	% Diff.	Agency Answers
Children's Health Insurance Program	\$71,358,100	\$73,510,600	\$72,722,100	\$73,725,600	\$103,659,600	\$32,301,500	45%	
Current Expense	\$252,800	\$982,800	\$332,600	\$199,500	\$237,400	(\$15,400)	-6%	
DP Capital Outlay	\$21,400	\$2,200	\$26,900	\$0	\$0	(\$21,400)	-100%	
DP Current Expense	\$18,400	\$43,400	\$26,000	\$10,400	\$5,600	(\$12,800)	-70%	
In-state Travel	\$4,200	\$2,700	\$2,500	\$1,500	\$600	(\$3,600)	-86%	
Other Charges/Pass Thru	\$70,120,500	\$71,328,500	\$71,330,000	\$72,829,600	\$102,788,000	\$32,667,500	47%	Normal inflation in premiums and other costs are reflected in the increases shown. With the ACA implementation, kids who would have been in CHIP were covered by Medicaid and received a larger benefits package than under CHIP, increasing expenditures. The CHIPicaid Group A and B transfers from Medicaid to CHIP are reflected in the higher amount in 2015.
Out-of-state Travel	\$16,000	\$11,800	\$7,400	\$400	\$4,800	(\$11,200)	-70%	
Personnel Services	\$924,800	\$1,139,200	\$996,700	\$684,200	\$623,200	(\$301,600)	-33%	
Medicaid and Health Financing	\$104,320,400	\$96,075,100	\$98,313,500	\$116,917,400	\$116,789,700	\$12,469,300	12%	
Current Expense	\$4,202,400	\$6,157,100	\$4,825,000	\$4,586,100	\$4,719,600	\$517,200	12%	
DP Capital Outlay	\$834,700	\$309,600	\$1,086,500	\$0	\$0	(\$834,700)	-100%	There were no capital outlays in FY 2014-2015. Earlier fiscal year expenses were comprised of software purchases related to APDs.
DP Current Expense	\$7,483,200	\$7,799,900	\$8,737,400	\$10,374,700	\$13,106,000	\$5,622,800	75%	Expenses related to federally mandated projects have increased over time. This includes changes to provide system functionality to meet Affordable Care Act regulations related to provider credentialing and various APD projects such as T-MSIS, EFT, and Inovis.
In-state Travel	\$20,200	\$23,600	\$24,400	\$21,200	\$15,300	(\$4,900)	-24%	
Other Charges/Pass Thru	\$77,942,600	\$67,487,800	\$68,543,900	\$85,538,700	\$81,511,000	\$3,568,400	5%	
Out-of-state Travel	\$21,500	\$28,800	\$30,200	\$39,600	\$59,800	\$38,300	178%	

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Personnel Services	\$13,815,800	\$14,268,300	\$15,034,100	\$16,357,100	\$17,378,000	\$3,562,200	26%	The total number of positions has increased from FY 2011. In addition, there have been increasing costs of benefits and COLAs.
Medicaid Mandatory Services	\$1,029,868,700	\$1,058,181,800	\$1,169,535,300	\$1,367,054,300	\$1,396,154,100	\$366,285,400	36%	
Capital Outlay	\$0	\$72,000	\$22,400	\$86,100	\$0	\$0	0%	
Current Expense	\$2,108,000	\$4,582,800	\$4,490,400	\$4,243,800	\$4,380,200	\$2,272,200	108%	Increased expenses for PRISM project
DP Capital Outlay	\$1,686,000	\$0	\$0	\$0	\$0	(\$1,686,000)	-100%	The FY2011 amount appears to be an error. It is attributed to the Medicaid Management Information System Replacement approp. Unit which didn't exist in FY2011.
DP Current Expense	\$233,900	\$460,700	\$6,132,800	\$15,130,800	\$8,990,300	\$8,756,400	3744%	Increased expenses for PRISM project
In-state Travel	\$21,700	\$30,800	\$27,200	\$33,000	\$36,600	\$14,900	69%	
Other Charges/Pass Thru	\$1,020,325,300	\$1,048,228,400	\$1,152,693,700	\$1,339,951,900	\$1,375,055,600	\$354,730,300	35%	Inflation growth, caseload growth, and shift of CHIPicaid expenses to Medicaid
Out-of-state Travel	\$9,100	\$15,300	\$19,300	\$15,900	\$24,700	\$15,600	171%	
Personnel Services	\$5,484,700	\$4,791,800	\$6,153,200	\$7,592,800	\$7,666,700	\$2,182,000	40%	Increased payroll expenses for PRISM project
Trust and Agency Disbursements	\$0	\$0	(\$3,700)	\$0	\$0	\$0	0%	
Medicaid Optional Services	\$841,373,000	\$913,494,900	\$925,450,200	\$897,518,900	\$927,167,500	\$85,794,500	10%	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0%	
Current Expense	\$25,600	\$1,678,900	\$2,088,700	\$123,000	\$234,100	\$208,500	814%	
DP Current Expense	\$900	\$20,300	\$2,300	\$12,600	\$14,100	\$13,200	1467%	
In-state Travel	\$0	\$0	\$1,600	\$0	\$0	\$0	0%	
Other Charges/Pass Thru	\$840,964,100	\$911,659,000	\$923,030,100	\$897,075,900	\$926,542,400	\$85,578,300	10%	
Out-of-state Travel	\$0	\$17,200	\$19,400	\$0	\$0	\$0	0%	
Personnel Services	\$382,400	\$119,500	\$308,100	\$307,400	\$376,900	(\$5,500)	-1%	
Medicaid Sanctions	\$0	\$0	\$0	\$0	\$0	(\$0)	-100%	
Grand Total	\$2,242,588,900	\$2,333,667,900	\$2,461,124,400	\$2,646,924,500	\$2,766,013,300	\$523,424,400	23%	